

FY27 Public Safety Budget Proposal Police & Fire Departments



**Public Safety Chief
Jeremy P. Logan**



FY27 Budget Approach

- The FY27 Public Safety Budget is a maintenance-based proposal that prioritizes fiscal responsibility, retention of trained personnel, and replacement of aging equipment while avoiding service expansion.



Police – Sworn Officers

- Reflects contractual wage steps needed to retain trained officers in a competitive market. Maintains current staffing levels without expansion.
- Reflects the reduction of one police officer position from last year's budget cuts.

FY27 Amount: \$928,135



Fire – Salary

-  Represents the fire department's allocated portion of the Public Safety Chief's wages, supporting unified leadership through a shared-services model.
- This puts a placemark in the fire budget, post retirement,
 - to maintain a public safety chief position, or
 - create a paid part-time fire chief position

FY27 Amount: \$28,200



Police – Non-Sworn Staff

- Supports Locally Operated –
 - Dispatch
 - Records
 - Administrative Services

Improving accountability and remaining more cost-effective than county alternatives.

FY27 Amount: \$250,138



Fire – Salary – Other

- Administrative support provided by police staff for fire operations, including data entry and inventory tracking, reflecting intentional cost sharing.

FY27 Amount: \$4,540



Police – Uniforms

-  Provides contractual clothing allowances and replacement of damaged uniforms. New hire uniform expense. No increase requested despite rising uniform costs.

FY27 Amount: \$5,000



Fire – Uniforms

-  Attendance-based reimbursement for wear and tear on volunteer firefighting gear during calls, drills, and meetings.

FY27 Amount: \$6,500



Police – Personnel

- Covers training, certification, and hiring-related costs, including increasing state-mandated requirements.

FY27 Amount: \$16,000

Fire – Personnel

-  Funds volunteer firefighter certification, physicals, fit testing, and required training.



FY27 Amount: \$5,500



Police – I.T. Supplies

- Desktop and workstation replacements
- Software
- Peripherals

FY27 Amount: \$4,000

Police – Contracts

- Records systems- RMS
- Policy management software – Lexipol
- Mobile Router Licensing
- Building Surveillance Software Support
- Professional service agreements
 - Weed care
 - Janitorial Services
 - Quarterly/Annual Sprinkler Inspections



FY27 Amount: \$23,820 (overall decrease)



Fire – Contracts

- Janitorial Services
- Contracted Apparatus Annual Maintenance/Inspection Services
- NFPA Testing/Inspections
 - Ladder – Aerial Certifications
 - Breathing – Air Bottle Testing

FY27 Amount: \$6,850

Police – Building

- Routine facility maintenance and minor repairs.



FY27 Amount: \$4,000



Fire – Building

- Station Maintenance
- Older Facility Requires More Funding
- Multi-year Approach Has Benefited “Caught Up”
- Long-term Planning Necessary

FY27 Amount: \$9,000



Police – Vehicle

- Fuel
- Maintenance
- Patrol Vehicle Upkeep

FY27 Amount: \$32,000

Fire – Vehicle

- Fuel
- Maintenance of Fire Apparatus.



FY27 Amount: \$9,000

Capital Improvement Plan (CIP) Overview

- Capital Improvement Plan (CIP) purchases are one-time investments in major equipment and infrastructure necessary to support public safety operations.



In general, CIP items:

- Typically exceed \$5,000
- Are not annual operating expenses
- Involve large equipment, apparatus, or technology systems
- Are planned to replace aging, obsolete, or non-compliant assets
- Help reduce long-term risk and service disruption

The FY 2027 CIP items presented next are replacement-driven and focused on maintaining safety, reliability, and continuity of essential police and fire services.

Police – Car Computer & Camera System Replacement



- Replaces aging in-car computers and synchronized in-car/body-worn cameras
- Current system cannot meet Windows 11 or cybersecurity requirements.
- Ensures secure evidence capture and court connectivity.



FY27 Amount: \$177,000



Police – LPR / Community Camera System

- Continues Contract of License Plate Reader and Community Camera Technology
- Supports Crime Prevention and Investigations Through Enhanced Situational Awareness.
- Only Queried Upon Investigative Need
- Already Proven Useful

FY27 Amount: \$37,000



Fire – Fire Tanker Replacement



-  Replaces a Nearly 27-year-old Tanker Apparatus
- Current Unit is Beyond its Service Life
- No Longer Aligned With NFPA Standards
- Replacement Will Improve –
 - Reliability
 - Firefighter Safety
 - Water Supply Capacity



FY27 Amount: \$510,000



Fire – Hose Replacement

- Ongoing Hose Replacement to Maintain
 - Safe
 - Serviceable Fire Suppression Equipment
 - Reduce failure risk.



FY27 Amount: \$3,500



Fire – Turnout Gear Replacement

- Lifecycle Replacement of Firefighter PPE
- Replaces Fire Coat/Jacket and Fire Pants (Turnout Gear) to Ensure Compliant, Functional, and Protective Equipment.
- 10-Year Lifecycle



FY27 Amount: \$13,000

FY 2027 Public Safety Budget Overview



- The FY 2027 Public Safety Budget Proposal Reflects –
- A Maintenance-Based Approach Developed in Response to Prior & Ongoing Budget Reductions
- The focus is on Preserving Essential Police & Fire Services While Operating Within Existing Financial Constraints.

Focused on maintaining what the community depends on most.



Service Levels & Cost Control

- The Absence of Service Expansion in FY 2027 is Directly Tied to Budget Reductions/Constrained Revenues
- The City Prioritizes Maintaining Current Response Capability

Focused on Maintaining What the community depends on most.



Capital Planning & Takeaway

- FY 2027 capital investments are limited to essential replacements addressing aging or non-compliant equipment.
- This approach reduces operational risk and ensures continuity of public safety services despite a constrained budget environment.

Focused on Maintaining What the Community Depends on Most.

Questions

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